

Maintenance Crew Rates

Labor hours for maintenance crews in the final report were converted to cost using a burdened hourly rate of \$44. The following memorandum for the Department of Transportation Accounting Service Center documents the rates used for FY 2000. The District 7 Road Maintenance Crew rate is \$43.63. The District 11 Road Maintenance Crew rate is \$43.02. These rates were rounded up to \$44 for cost calculation purposes.

State of California

BUSINESS, TRANSPORTATION AND COMMUNITY DEVELOPMENT

Memorandum**To: DISTRICT DIRECTORS****Date: November 21, 2000****Attn: Maintenance Region Managers****From: DEPARTMENT OF TRANSPORTATION
ACCOUNTING SERVICE CENTER, MS 33****Subject: Maintenance Crew Rates**

The Maintenance Program crew rates are individual district rates based on crew types. The advantages of the specific district crew rates are as follows: It allows for more accurate district labor costs; provides the district flexibility to manage crew ratios and receive a corresponding financial benefit; provides the district the ability to more accurately forecast personal services dollar needs based on district crew composition.

Due to an increase in the Bare Crew Rates and Overhead Assessment Rates, the Maintenance Crew Rates have changed for billings issued on November 1, 2000 or later. The following table details the Bare Crew Rates, Loaded Crew Rates and Billing Crew Rates for all maintenance crews district wide. These Bare Crew Rates reflect raises effective November 1, 2000. Please note that these changes will affect all of the Maintenance Crew Rates effective November 1, 2000 and supersedes the memorandum dated December 8, 1999.

MAINTENANCE CREW RATES

| <u>CREW TYPE</u> | <u>BARE CREW RATE</u> | <u>LOADED CREW RATE</u> | <u>BILLING CREW RATE</u> |
|------------------------|-------------------------------|---------------------------------|----------------------------------|
| | Base Rate | x 1.3447 | x 1.73 |
| Road Maintenance Crews | | | |
| District 01 | 19.26 | 25.89 | 44.78 |
| District 02 | 19.56 | 26.30 | 45.49 |
| District 03 | 19.27 | 25.91 | 44.82 |
| District 04 | 18.52 | 24.90 | 43.07 |
| District 05 | 19.40 | 26.08 | 45.11 |
| District 06 | 19.43 | 26.12 | 45.18 |
| District 07 | 18.76 | 25.22 | 43.63 |
| District 08 | 19.27 | 25.91 | 44.82 |
| District 09 | 19.94 | 26.81 | 46.38 |
| District 10 | 19.56 | 26.30 | 45.49 |
| District 11 | 18.50 | 24.87 | 43.02 |
| District 12 | 18.34 | 24.66 | 42.66 |

District Directors

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Tunnel and Tube Crews

District 04

~~BARE~~
CREW
RATE
24.56

~~LOADED~~
CREW
RATE
33.02

~~BILLING~~
CREW
RATE
57.12

Bridge Painting Crews

District 04

23.38

31.43

54.37

District 07

23.14

31.11

53.82

District 11

22.64

30.44

52.66

Signal and Lighting Crews

District 01

23.94

32.19

55.68

District 02

24.44

32.86

56.84

District 03

23.94

32.19

55.68

District 04

23.63

31.77

54.96

District 05

24.16

32.48

56.19

District 06

24.39

32.79

56.72

District 07

23.95

32.20

55.70

District 08

24.87

33.44

57.85

District 09

25.45

34.22

59.20

District 10

23.95

32.20

55.70

District 11

23.50

31.60

54.66

District 12

23.70

31.86

55.11

Please make this information available to Maintenance Management System Coordinators, Regional Administrative Officers and Area Superintendents. If you or your staff have any questions about this matter, please contact Linda Quick at CALNET 498-8955 or (916) 227-8955.

for *Laurine A. Bohamera*
LAURINE BOHAMERA, Chief
Office of Financial Accounting and Analysis

Attachment

c: ASC Office Chiefs
Resource Managers
EBerry, HQ Maintenance
NSanchez, HQ Maintenance
Jac Shaul, HQ Maintenance
DColindres, HQ Maintenance
JDodd, ASC
FMilani, D4, Budgets
RWilson, D4 Budgets
BBurnside, ASC
EKelley, ASC
LQuick, ASC

ATTACHMENT

(Example of Rate Calculations)

MAINTENANCE CREW RATES EFFECTIVE November 1, 2000

| CREW TYPE | BARE CREW RATE (Col. 1) | Times Payroll Reserve Rate 1.3447 | LOADED CREW RATE (Col. 2) | Times Overhead Assessment Rate 1.73 | BILLING CREW RATE (Col. 3) |
|--------------------------|----------------------------------|---|------------------------------------|---|-------------------------------------|
| • Road Maintenance Crews | | | | | |
| District 01 | 19.26 | x 1.3447 | 25.89 | x1.73 | 44.78 |

Maintenance bare crew rates, Col. 1, are used to update the TRAMS D19 Crew Rate Descriptor Table. The maintenance bare crew rates are entered on the Maintenance Daily Reports (Form FA-83) and are used by the MMSI system in computing labor cost distributions.

Maintenance loaded crew rates, Col. 2, are used to cost labor at loaded rates on Billing Notices, Completion Notices and Maintenance Cost Records. The maintenance loaded crew rates include the bare rate and payroll reserve assessment. For example:

- ◆ Road Maintenance bare crew rate is \$19.26 per hour.
- ◆ Current payroll reserve is 34.47 %.
- ◆ Road Maintenance loaded crew rate is \$25.89 (\$19.26 X 1.3447).

Maintenance billing crew rates, Col. 3, are used in computing estimates on charges on work for other agencies, damage reports and other reimbursable work. The maintenance billing crew rates include the loaded crew rate and overhead assessment. For example:

- ◆ Road Maintenance loaded crew rate is \$25.89 per hour.
- ◆ Current maintenance overhead assessment is 73%.
- ◆ Road Maintenance billing crew rate is \$44.78 (\$25.89 X 1.73).